

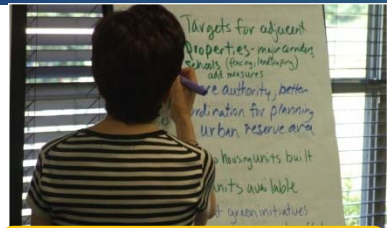


## Administrative Services Department

# ***City of Gainesville Strategic Plan***

***FYs 2011/2012***

# Presentation Overview



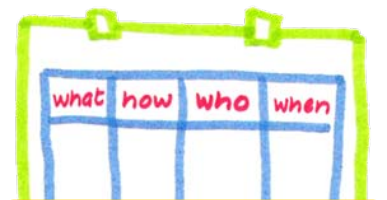
## Background



## FYs 2009/2010



## Overview



## Highlights

- Background of Strategic Plan Development Process
- Major Accomplishments in FYs 2009 & 2010
- Overview of the Strategic Plan Document
- Highlighted Action Plans and Critical Success Measures for FYs 2011 & 2012

# Background of Strategic Plan Development Process

## Background

- January, 2010
  - 1<sup>st</sup> Strategic Planning Retreat



- June, 2010
  - 2<sup>nd</sup> Strategic Planning Retreat



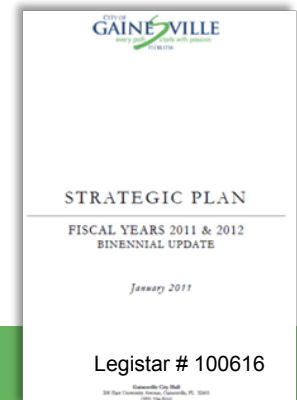
## FYs 2009/2010

- August, 2010
  - Sponsoring Commissioners & Committee Referrals

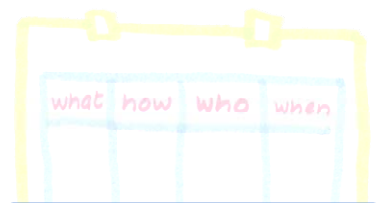
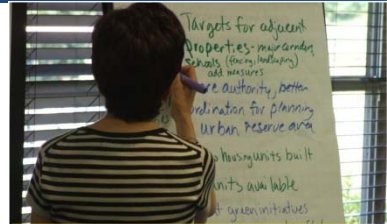
Proposed City Commission Strategic Goals and Initiatives for FY11 and FY12							Legislative No. 100181A
Goal	Initiative	Legislative File No.	Committee	Date Referred	Champion	FY10 Sponsor	Proposed FY11 Sponsor
	1.1 Create and continue programs to reduce the causes of crime	000470	Public Safety Committee	10/22/09	Tony Jarama, Police Chief	Juanita Macintosh, Commissioner	Juanita Macintosh, Commissioner
	1.2 Coordinate the effort to bring a center that promotes family safety to the City of Gainesville	000472	Public Safety Committee	10/22/09	Lynne Benck, Police Captain	Lauren Fox, Commissioner	Lauren Fox, Commissioner

## Overview

- January, 2011
  - Action Plans and Critical Success Measures
  - Release FY11/12 Strategic Plan



## Highlights



# Accomplishments in FYs 2009/2010



## Background

**Did we get critical resource  
decisions right?**



**FYs 2009/2010**

**Did we allocate time, talent, and  
money to the activities that have  
the greatest impact?**



## Overview



## Highlights



1

Public Safety

***Maintain a safe and  
healthy community in  
which to live***

2

Economic Development and Redevelopment

3

Human Capital

4

Governance

5

Infrastructure and Transportation

6

Neighborhoods

7

Environment and Energy



1

Public Safety

2

Economic Development and Redevelopment

***Foster economic  
development and  
encourage redevelopment***

3

Human Capital

4

Governance

5

Infrastructure and Transportation

6

Neighborhoods

7

Environment and Energy





1

Public Safety

2

Economic Development and Redevelopment

3

Human Capital

*Assist every person to  
reach their true potential*

4

Governance

5

Infrastructure and Transportation

6

Neighborhoods

7

Environment and Energy



1

Public Safety

2

Economic Development and Redevelopment

3

Human Capital

4

Governance

*Measure and improve the  
cost-effectiveness of  
government services*

5

Infrastructure and Transportation

6

Neighborhoods

7

Environment and Energy



**Citizens Academy**



**E-gov**



1

Public Safety

2

Economic Development and Redevelopment

3

Human Capital

4

Governance

5

Infrastructure and Transportation

*Invest in community  
infrastructure and continue to  
enhance the transportation  
network & systems*

6

Neighborhoods

7

Environment and Energy



**Possum Creek Skate Park**



**Depot Avenue Construction**

1

Public Safety

2

Economic Development and Redevelopment

3

Human Capital

4

Governance

5

Infrastructure and Transportation

6

Neighborhoods

*Improve the quality of life  
in our neighborhoods for  
the benefit of all residents*

7

Environment and Energy



**Ridgeview**



**Hibiscus Park**



**NE 9<sup>th</sup> Street**

1

Public Safety

2

Economic Development and Redevelopment

3

Human Capital

4

Governance

5

Infrastructure and Transportation

6

Neighborhoods

7

Environment and Energy

*Protect and sustain our natural  
environment and address  
future energy needs*



**Solar Feed-in-Tariff**



**Weatherization**



# Overview of the Strategic Plan Document



**Background**



**FYs 2009/2010**



**Overview**



**Highlights**





# Highlighted Action Plans and Critical Success Measures



## Background

- Highlight one initiative from each goal
- Preview of the Action Plan & Critical Success Measures
- Are we going down the right track?
- Will it lead to the desired outcome?



**FYs 2009/2010**



## Overview



## Highlights

# Public Safety Goal

**1.1** Develop and continue programs to reduce the causes of crime

**1.2** Bring a center that promotes family safety to the City



## Action Plan

## Completion Date

1. Name Center

January 2011

2. Acquire Funding

August 2011

3. Identify Building & Location

December 2011

4. Occupy Building

May 2012

## Critical Success Measures

- Continued participation of committed agencies
- Acquiring Funding
- Purchase of building or new construction

# Economic Development & Redevelopment Goal

**2.1 South East Gainesville Renaissance Initiative**

**2.2 Strategic Redevelopment Plan for Depot Park**

**2.3 Strategic Redevelopment Plan for GRU Area**

**2.4 Transparent, efficient and consistent regulation of land development**

**2.5 Innovation economy**

**2.6 Increase the amount of affordable**

**2.7 Planning for Gainesville's Urban Reserve Area**

**2.8 Build key partnership opportunities with UF and SFC**

**2.9 Support local small businesses**

## Action Plan

1. Re-write of the University Heights Special Area Plan

2. Re-evaluate the size and character of the Innovation Zone

3. Facilitate Innovation Economy opportunities through joint collaboration

## Completion Date

June 2011

December 2011

On-going

## Critical Success Measures

- Adoption of University Heights Special Area Plan
- Adoption of Innovation Zone modifications via the Comprehensive Plan amendment process
- Number of spin-offs captured at incubators
- Number of spin-offs absorbed by community

# Human Capital Goal

**3.1** 10 year plan to end homelessness

**3.2** Explore the potential for addressing senior issues and services

**3.3** Availability and accessibility of youth programs

**3.4** Improve the educational opportunities for City youth



## Action Plan

## Completion Date

1. Establish January as "Mentoring Awareness Month"

January 2011

2. Create awareness and enthusiasm among City employees for the GEM program through presentations to City staff

June 2011

3. Develop and maintain list of City employees interested in being a mentor

On-going

4. Recruit eight mentors to match with eight students for the Class of 2017

August 2011

5. Explore fundraising and grant opportunities to expand the program

January 2012

## Critical Success Measures

- The number of scholarships provided to City youth



# Governance Goal

4.1

**Successful annexation  
referendums**

4.2

**Improve the City's website portals**

4.3

**Increase opportunities for civic  
engagement**



## Action Plan

## Completion Date

1. Discuss possible strategies with CDC

January 2011

2. Amend the Orderly Annexation Plan within the ATA

April 2011

3. Implement strategy

On-going

4. Evaluate implementation strategy

On-going

## Critical Success Measures

- Increase in acreage due to annexation activity
- Increase in population due to annexation activity
- Percent increase in ad valorem revenue as a result of annexation

# Infrastructure & Transportation Goal

**5.1** Capital projects at parks and land conservation and acquisition

**5.2** Transportation facilities to encourage redevelopment of 6th Street

**5.3** Transportation facilities to encourage redevelopment of Depot Avenue

**5.4** Bring existing roadway stock up to 70% rating level

**5.5** Implement improved transit



## Action Plan

## Completion Date

1. Establish a Pavement Management Team

January 2011

2. Determine existing pavement condition of all city-maintained roads

August 2011

3. Finalize existing pavement inventory and conduct needs assessment

January 2012

4. Present the estimated cost of short and long-range work plans

April 2012

## Critical Success Measures

- Completion of the roadway inventory and inspection
- Completion of the short and long-range work plans
- Funding is identified

# Neighborhoods Goal

6.1

Measure progress in code enforcement

6.2

Bicycle and pedestrian Infrastructure



## Action Plan

## Completion Date

1. Define project scope and intent

December 2010

2. Present to PW/PRCA Committee

February 2011

3. Complete sidewalk inventory, feasibility & cost analysis

June 2011

4. Identify funding source

September 2011

5. Identify off-road multiuse trail opportunities

September 2011

## Critical Success Measures

- Sidewalks are installed along all major corridors
- Sidewalk gaps are filled in the expanded downtown area
- Funding source is identified and secured

# Environment and Energy Goal

**7.1**

**Clean-up and redevelop  
Cabot/Koppers Superfund site**

**7.2**

**Commercial recycling ordinances and  
enforcement**

**7.3**

**Address energy policy  
and climate change**

**7.4**

**Improve the energy efficiency  
of modest-income homes**



## Action Plan

## Completion Date

1. Initiate application process

On-going

2. Analysis of impact to homes  
improved

On-going

3. Retrofit 329 homes

September  
2011

## Critical Success Measures

- Number of homes completed
- Reduction in energy consumption



# Staff Recommendation

## ..Recommendation

The City Commission: 1) receive a presentation on the updates to the City Commission strategic goals and initiatives; and 2) adopts the City of Gainesville Strategic Plan for Fiscal Years 2011 and 2012.

## ...Alternative Recommendation

The City Commission receive a presentation on the updates to the City Commission strategic goals and initiatives; recommend changes to the submitted City of Gainesville Strategic Plan for Fiscal Years 2011 and 2012; and adopt the City of Gainesville Strategic Plan for Fiscal Years 2011 and 2012.



**Background**



**FYs 2009/2010**



**Overview**



**Highlights**